FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

TANZA WATER DISTRICT

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Construction and Maintenance Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage	65.85% barangays covered with access to potable water	65.85% barangays covered with access to potable water 27 out of 41 barangays							
Water Resources, Planning and Design Division				Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Source capacity to meet demands for 24/7 supply of water	1.38:1	1.56:1	
B. Water Distribution Service Management										
Water Resources, Planning and Design Division	Percentage of unbilled water to water production	18% unbillec water production	17.86% unbilled water production	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual	0.3ppm chlorine residual	Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by CSC	within 30 minutes upon instruction with n 2-3 days for major repairs	within 30 minutes upon instruction within 2-3 days for major repairs	

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C. Support to Operations (STO)										
AGSD	Staff Productivity Index	1:120	1:193							
CMD WRPDD ACMD AGSD CASD				Reasonableness / affordability of water rates	< 5% of LIG minimum charge = 180.00 9,869 1.8%	< 5% of LIG m nimum charge = 180.00 9,869 1.8%				
CMD WRPDD CASD							Customer Satisfaction	100% c ustomer complai nts acted upon against received complaints	100% customer complaints acted upon agains: received complaints 5547/5547	
D. General Ad ministration and Support Services (GASS)										
ACMD	Financial Viability and Sustainability	90% Collection Ratio 75% Operating Ratio 15:1 Current Ratio	97.95% Collection Ratio 78.92% Operating Ratio 18:1% Current Ratio	Compliance with COA reporting requirements	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)				
ACMD				Compliance with LWUA reporting requirements	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget				

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for Performance Indicator 3 (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
WRPDD				Compliance with LWUA reporting requirements	Microbiological / Physical / Chemical / Chlorine Residual Report	Microbiological / Physical / Chemical / Chlorine Residual Report				
AGSD				Compliance with DBM reporting requirements	Annual Procurement Plan (APP)	Annual Procurement Plan (APP)				

Prepared by:

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JAN 1 1 2017
Date

Approved by:

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General Manager

JAN 1 1 2017
Date